

Aid to Indigents (General Relief)

DESCRIPTION OF MAJOR SERVICES

The county is mandated to provide subsistence in the form of cash aid for food, shelter, and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of SSI benefits. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for Social Security Insurance (SSI) benefits. Other revenue represents retroactive SSI payments, which the county receives as reimbursement for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Actual 2003-04	Final 2004-05
Total Appropriation	1,335,768	1,275,123	1,490,049	1,361,560
Departmental Revenue	360,467	330,986	331,626	342,470
Local Cost	975,301	944,137	1,158,423	1,019,090

Workload Indicators

Average individuals served per month	426	415	482	445
Average monthly aid per person	261	252	255	252

Actual 2003-04 expenditures exceeded budget by \$214,926. Reasons for the increasing caseload include the following:

- CalWORKs clients reaching 5-year limit on aid
- Population increase in our county and the availability of cheaper housing (including shared living arrangements)
- Clients are staying on aid longer because of changes to SSI rules, i.e. those with substance abuse problems (drugs, alcohol) are not eligible for SSI unless they are in a treatment program
- Clients are also staying on aid longer because of the lengthy appeals process for their specific case situations (some clients have been in the appeals process since 2002)

The revenue collection represents retroactive SSI payments the county receives as reimbursement from eligible indigents prior to their enrollment in SSI.

As a result of higher expenses (offset by an increase in revenue collection), the net increase in local cost was \$214,286 for Aid to Indigents. However, due to savings in other subsistence budget units, HSS did not exceed its overall budgeted local cost.

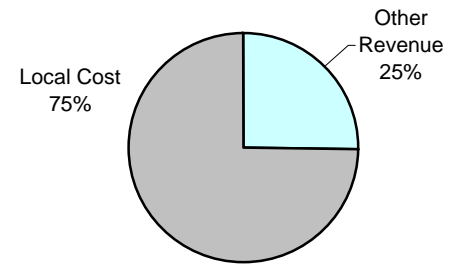
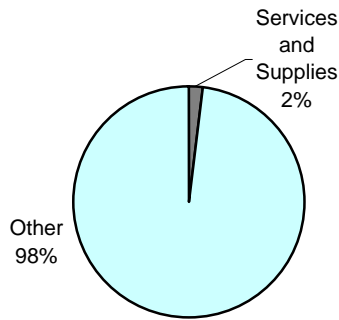
It is projected that 2004-05 caseload will increase by 7% in comparison to 2003-04 budget based on reasons stated above.

It should be noted that 2004-05 caseload projections are expected to be less than 2003-04 actual caseload. This is due to efforts by TAD staff to minimize increases in caseload by performing frequent case reviews and carefully monitoring eligibility. Average monthly aid per case is projected to remain the same in comparison to last year.

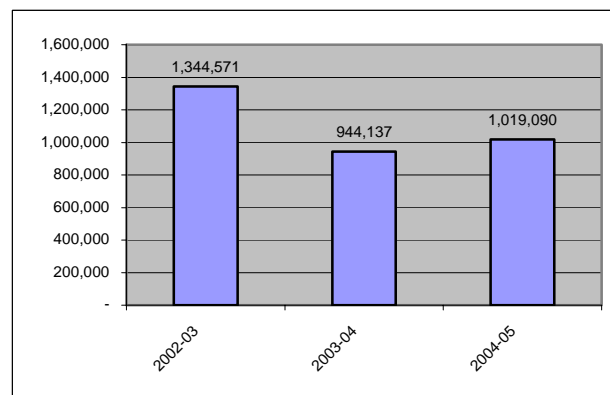


2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY

2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 LOCAL COST TREND CHART



GROUP: Human Services System
DEPARTMENT: Aid to Indigents
FUND: General

BUDGET UNIT: AAA ATI
FUNCTION: Public Assistance
ACTIVITY: General Relief

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
Appropriation					
Services and Supplies	12,870	35,370	35,370	(7,632)	27,738
Other Charges	1,477,179	1,239,753	1,329,957	3,865	1,333,822
Total Appropriation	1,490,049	1,275,123	1,365,327	(3,767)	1,361,560
Departmental Revenue					
Other Revenue	331,626	330,986	346,237	(3,767)	342,470
Total Revenue	331,626	330,986	346,237	(3,767)	342,470
Local Cost	1,158,423	944,137	1,019,090	-	1,019,090

Revenue collection can vary from year to year due to periodic reimbursements of retroactive SSI payments that are inconsistent from month to month and year to year. It is estimated that revenues will be 3.5% higher in 2004-05.



DEPARTMENT: Aid to Indigents
 FUND: General
 BUDGET UNIT: AAA ATI

SCHEDULE A

MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2003-04 FINAL BUDGET	-	1,275,123	330,986	944,137
Cost to Maintain Current Program Services				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	90,204	15,251	74,953
Subtotal	-	90,204	15,251	74,953
Board Approved Adjustments During 2003-04				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
Subtotal	-	-	-	-
Impacts Due to State Budget Cuts	-	-	-	-
TOTAL BOARD APPROVED BASE BUDGET	-	1,365,327	346,237	1,019,090
Board Approved Changes to Base Budget	-	(3,767)	(3,767)	-
TOTAL 2004-05 FINAL BUDGET	-	1,361,560	342,470	1,019,090

SCHEDULE B

DEPARTMENT: Aid to Indigents
 FUND: General
 BUDGET UNIT: AAA ATI

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
Cost Changes	-	(3,767)	(3,767)	-
It is estimated that payments to Inland Valley Legal will slightly decrease and aid payments to clients will slightly increase resulting in \$3,767 overall decrease.				
Total	-	(3,767)	(3,767)	-

